

Ref	Directorate	Sub-Directorate	Top Layer KPI Ref	GFS Classification	National Outcome	Strategic Objective	National KPA	Municipal KPA	Pre-determined Objectives	KPI Type	Unit of Measurement	KPI Concept	Provincial Strategic Outcome	Wards	Area	KPI Owner	Baseline	Previous Year Performance	Source of Evidence	MTAS Indicator	Reporting Category	Annual Target	Revised Target
T1.1	Corporate Services	Statistical and Research Services	DP & PMS	Executive and council	A responsive and accountable executive and efficient local government system	Valuing a sustainable through prudent financial systems expenditure and sound	Municipal Financial Management	Financial Sustainability & Development	To promote a culture of good governance	Development Status	Draft annual performance report that annual performance report shared together with Annual Financial Statement by not later than 30 August	Output	Strategic	AI	AI	Operational Manager Corporate & Community Services	1		Draft Annual Performance Report available before 25 January 2019	Report and covering email to AG	Internal	1	
T1.2	Municipal Manager	Municipal Manager		Executive and council	A responsive and accountable executive and efficient local government system	To enhance participatory democracy	Good Governance and Public Participation	Good Governance and Public Participation	To promote a culture of good governance	Developing a capable and resilient	Mid-year report submitted to council in terms of section 76(2) of the Municipal Finance Act	Output	Strategic	AI	AI	Municipal Manager	1		Report submitted before 25 January 2019	Report and signed off report by Mayor	Internal	1	
T1.3	Office of the Municipal Manager	Office of the Municipal Manager		Council	The main budget is approved by Council by end of May 2019	valuing a sustainability through prudent financial systems expenditure and sound	Municipal Financial Management	Financial Sustainability & Development	To promote a culture of good governance	Developing a capable and resilient	This main budget is approved by Council by the negative date of end of May annually	Outcome	Strategic	AI	AI	Municipal Manager	1		Approved by end of May 2019	Minutes of Council meeting	Internal	1	
T1.6	Corporate Services	Manager Corporate Services	Council Meetings of	Executive and council	A responsive and accountable executive and efficient local government system	To enhance participatory democracy	Good Governance and Public Participation	Good Governance and Public Participation	To promote a culture of good governance	Developing a capable and resilient	Have the Council meet for a General Council Meeting once every quarter	Outcome	Strategic	AI	AI	Municipal Manager	4		Four general meetings	Minutes of Council meeting	Internal	4	
T1.7	Corporate Services	Manager Corporate Services	Council committees	Executive and council	A responsive and accountable executive and efficient local government system	To enhance participatory democracy	Good Governance and Public Participation	Good Governance and Public Participation	To promote a culture of good governance	Developing a capable and resilient	Evaluate that Council's section 80 committee meetings per operational area meet once every quarter	Output	Strategic	AI	AI	Municipal Manager	4		Four section 80 Minutes of Section 80 committee meetings per status	Minutes of Council meeting	Internal	4	
T1.8	Office of the Municipal Manager	Office of the Municipal Manager	The adjustment budget is approved by Council by end of February 2019	Executive and council	A responsive and accountable executive and efficient local government system	valuing a sustainability through prudent financial systems expenditure and sound	Municipal Financial Management	Financial Sustainability & Development	To promote a culture of good governance	Developing a capable and resilient	The adjustment budget is approved by Council by the negative date before the end of February 2019	Outcome	Strategic	AI	AI	Municipal Manager	1		Agreement of Adjustment Budget by end of February 2019	Adjustment budget & minutes of Council meeting	Internal	1	
T1.9	Office of the Municipal Manager	Office of the Municipal Manager	The Top Layer SDIP is approved by the Mayor within 28 days after the Main Budget has been approved [28]	Executive and council	A responsive and accountable executive and efficient local government system	To enhance participatory democracy	Good Governance and Public Participation	Good Governance and Public Participation	To promote a culture of good governance	Developing a capable and resilient	The Top Layer SDIP is approved by the Mayor within 28 Days after approval of Main Budget	Output	Strategic	AI	AI	Municipal Manager	1		Top Layer SDIP signed after 28 days after approval of Main Budget	Signatures of approval of Mayor on the Top Layer SDIP	Internal	1	
T1.10	Corporate & Community Services	Operational Manager Corporate & Community Services	Review the spatial development framework and submission to Council by June 2019	Public safety	Protection and enhancement of environmental assets and resources to deliver effective services	To promote sustainable integrated development through local and spatial planning legacy	Basic Service Delivery	Environmental & Spatial Development	To deliver services in terms of agreed service levels	Developing a capable and resilient	Review the spatial development framework and submit to Council by end of June 2019	Outcome	Strategic	AI	AI	Operational Manager Infrastructure Services	0		Reviewed SDP by Council by end of June 2019	Reviewed SDP & minutes of Council meeting	Internal	1	
T1.11	Corporate & Community Services	Corporate Services	The % of the Municipality's water Trading Budget x 100)	Corporate services	A skilled and capable workforce segment to support inclusive growth and resources to deliver effective services	To commit to continuous improvement in human skills segment to deliver effective services	Municipal Transformation Development	Technical development & institutional transformation	To develop and implement exit development and innovation plans	Developing a capable and resilient	% of trading budget spent as at 30 June 2019	Input	Strategic	AI	AI	Operational Manager Infrastructure Services	To be confirmed with APS		Focused System expenditure report by June 2019	Focused System expenditure report	Internal	100%	100%
T1.12	Corporate & Community Services	Operational Manager Corporate & Community Services	Review following the reported incident involving bus stop, vehicle crash, pedestrian, wheelchair barrier post, security fence, etc.	Corporate services	A skilled and capable workforce segment to support inclusive growth and resources to deliver effective services	To commit to continuous improvement in human skills segment to deliver effective services	Municipal Transformation Development	Technical development & institutional transformation	To provide a culture of good governance	Developing a capable and resilient	Number of reviewed policies approved by council by the end of June 2019	Outcome	Strategic	AI	AI	Operational Manager Corporate & Community Services	0		Reviewed policies received by end of June 2019	Minutes of Council meeting	Internal	6	
T1.13	Corporate & Community Services	Operational Manager Corporate & Community Services	Review the Integrated Human Settlement Plan	Corporate services	Integrated Human Settlements	through social and spatial integration that addresses inequitable legacy	Basic Service Delivery	Basic service delivery & infrastructure	To deliver services in terms of agreed service levels	Developing a capable and resilient	Review the Integrated Human Settlement Plan by June 2019	Outcome	Strategic	AI	AI	Operational Manager Corporate & Community Services	1		Reviewed Human Settlement Plan & Minutes of Council meeting	Reviewed Human Settlement Plan & Minutes of Council meeting	Internal	1	
T1.14	Corporate & Community Services	Operational Manager Corporate & Community Services	The number of people from employment equity target groups employed in the top five weeks of recruitment process	Corporate services	A skilled and capable workforce segment to support inclusive growth and resources to deliver effective services	To commit to continuous improvement in human skills segment to deliver effective services	Municipal Transformation Development	Technical development & institutional transformation	To develop and implement exit development and innovation plans	Developing a capable and resilient	The number of people from employment equity target groups employed in the top five weeks of recruitment process	Outcome	Strategic	AI	AI	Operational Manager Corporate & Community Services	3		Number of people approved or rejected as a result of Employment Equity Plan and approved equity plan	Employment Equity Plan and approved equity plan	Internal	3	



11.28	Manager	Director Office of the Urban Planning and Construction Bureau and June 2019	Develop action plan to address the top 10 risks identified in the 2019 risk register	AI	AI	10	10	Internal	10	10
11.29	Infrastructure Services	Public Works (Water and Sewerage) Department	The number of temporary jobs created through the EPWP program is expected to increase by the end of 2019	AI	AI	174	174	Internal	50	50
11.30	Infrastructure Services	Purification Works (Water and Sewerage)	Excellent water quality measured by the SWS 2.1 (Turbidity, Total Solids, and Ammonia Nitrogen)	AI	AI	To be confirmed	To be confirmed	Internal	80%	80%
11.31	Infrastructure Services	Purification Works (Water and Sewerage)	Excellent water quality measured by the SWS 2.1 (Turbidity, Total Solids, and Ammonia Nitrogen)	AI	AI	To be confirmed	To be confirmed	Internal	80%	80%
11.32	Infrastructure Services	Manager: Infrastructure Services	% of Road Maintenance budget allocated to the 10% of roads with the highest priority	AI	AI	To be confirmed	To be confirmed	Internal	100%	100%
11.33	Infrastructure Services	Purification Works (Water and Sewerage)	Develop the Water and Sewerage Department Plan and submit to council for approval by the end of June 2019	AI	AI	1	1	Internal	1	1
11.34	Infrastructure Services	Manager: Infrastructure Services	Water losses to not more than 15% (Number of Kilometers Water Purchased or Purified x 100)	AI	AI	To be confirmed	To be confirmed	Internal	15%	15%
11.35	Infrastructure Services	Manager: Infrastructure Services	Water losses to not more than 15% (Number of Kilometers Water Purchased or Purified x 100)	AI	AI	To be confirmed	To be confirmed	Internal	15%	15%
11.36	Infrastructure Services	Manager: Infrastructure Services	Water losses to not more than 15% (Number of Kilometers Water Purchased or Purified x 100)	AI	AI	To be confirmed	To be confirmed	Internal	1	1
11.37	Infrastructure Services	Manager: Infrastructure Services	Water losses to not more than 15% (Number of Kilometers Water Purchased or Purified x 100)	AI	AI	To be confirmed	To be confirmed	Internal	1	1
11.38	Infrastructure Services	Manager: Infrastructure Services	Water losses to not more than 15% (Number of Kilometers Water Purchased or Purified x 100)	AI	AI	To be confirmed	To be confirmed	Internal	1	1
11.39	Infrastructure Services	Manager: Infrastructure Services	Water losses to not more than 15% (Number of Kilometers Water Purchased or Purified x 100)	AI	AI	To be confirmed	To be confirmed	Internal	1	1
11.40	Infrastructure Services	Manager: Infrastructure Services	Water losses to not more than 15% (Number of Kilometers Water Purchased or Purified x 100)	AI	AI	To be confirmed	To be confirmed	Internal	4	4
11.41	Infrastructure Services	Manager: Infrastructure Services	Water losses to not more than 15% (Number of Kilometers Water Purchased or Purified x 100)	AI	AI	To be confirmed	To be confirmed	Internal	3	3

TL41	Development & Support	Operational Manager: Corporate & Community Services	To ensure that formal evaluations per section 57 employees is completed annually	Strategic development	A responsive and accountable, efficient and efficient local government system	To continue to continue improvement of human skills and resources to deliver effective services	Municipal Transformation Development	Environmental & Spatial Development	To promote a culture of good governance	Developing a capable and Development State	Number of formal evaluations completed per Section 57 employees	All	Operational Manager: Corporate & Community Services	2	Number of evaluations per Section 57 employees	2	Signet evaluation report	Internal	2	24	1	75	1		
TL42	Strategic Services	Operational Manager: Corporate & Community Services	Implementation of initiatives held in terms of welfare & poverty alleviation, youth development, Disability and Culture, HIV/AIDS, Early and Orphaned programs	Strategic development	Monitor the implementation of programs and awareness of initiatives held in terms of welfare & poverty alleviation, youth development, Disability and Culture, HIV/AIDS, Early and Orphaned programs	To promote the general standard of living	Basic Service Delivery	Environmental & Spatial Development	To promote a culture of good governance	Developing a capable and Development State	Implementation of programs and awareness initiatives held in terms of welfare as per project plan signed off by MM	All	Operational Manager: Corporate & Community Services	To be confirmed	Number of awareness initiatives and programs launched within community	Strategic	Output	Internal	24	24	1	75	1		
TL43	Corporate & Community Services	Operational Manager: Corporate & Community Services	Develop an Alien Invasive plan by end of June 2019	Community and social services	Protection and enhancement of environmental assets and natural resources	To promote sustainable integrated social and spatial development that enhances the spatial legacy	Basic Service Delivery	Environmental & Spatial Development	To ensure environmental sustainability	Developing a capable and Development State	Develop an Alien Invasive plan and submit to council by end June 2019	All	Operational Manager: Corporate & Community Services	New KPI for 2018/19	The developed alien invasive plan before end of June 2018	Plan and minutes of council meeting	Internal	1	1	75	1	75	1		
TL44	Development & Support	Operational Manager: Corporate & Community Services	To cascade performance levels by June 2019	Strategic development	A responsive and accountable, efficient and efficient local government system	To continue to continue improvement of human skills and resources to deliver effective services	Municipal Transformation Development	Environmental & Spatial Development	To promote a culture of good governance	Improving Education, training and innovation	Number of signed individual performance agreements with directors annually before July 2019	All	Operational Manager: Corporate & Community Services	New KPI for 2018/19	Signed agreements to be completed by July 2019	Number of signed agreements	Internal	75	75	1	75	1	75	1	
TL45	Development & Support	Operational Manager: Corporate & Community Services	To develop a Management Plan for June 2019	Strategic development	Protection and enhancement of natural resources and management of integrated development	To provide sustainable through social and spatial integration that realises the spatial legacy	Basic Service Delivery	Environmental & Spatial Development	To ensure environmental sustainability	Developing a capable and Development State	To develop a Management Plan for Tender by end June 2019	All	Operational Manager: Corporate & Community Services	New KPI for 2018/19	Approved Management plan for Tender by end June 2019	Plan and minutes of council meeting	Internal	1	1	75	1	75	1	75	1







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